

## 295 - RETIREE MEDICAL ISF

### Operational Summary

#### Agency Description:

The Retiree Medical Internal Service fund (ISF) provides for retiree health insurance under the retiree medical insurance program.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	9,102,879
Total Final FY 2000-01 Budget:	33,307,359
Percent of County General Fund:	N/A
Total Employees:	0.00

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	11,565,496	12,289,141	13,512,010	13,779,132	267,122	1.98
Total Requirements	8,085,994	12,289,141	9,102,879	33,307,359	24,204,480	265.90
FBA	13,949,922	0	17,429,424	19,528,227	2,098,803	12.04

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: RETIREE MEDICAL ISF in the Appendix on page 543.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

#### Changes Included in the Recommended Base Budget:

There are no significant program changes.